

In light of the current public health crisis and the Federal, State, and County Emergency Declarations, and in accord with the provisions of Sec. 610.020, RSMo., the Clayton Recreation Sports and Wellness Commission recognizes that it would be dangerous and impractical, if not impossible, for its meeting to be physically accessible to the public. The Commission also recognizes the need for the public's business to be attended to in order to protect the public health, safety, and welfare. In order to balance both the need for continuity of government and protection of the health and safety of our residents, business persons, and employees, this meeting of the Clayton Recreation Sports and Wellness Commission will not be open to public attendance in person. The meeting will be accessible by the public in real time ONLY by following the instructions in the box below.

You are invited to a Zoom webinar.

When: Nov 19, 2021 08:30 AM Central Time (US and Canada)

Topic: CRSWC Meeting

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/84055703619>

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International numbers available: <https://us02web.zoom.us/j/84055703619>

Persons interested in making their views known on any matter on the agenda should send an email with their comments to the Assistant Director of Parks and Recreation at tsiering@claytonmo.gov. All comments received will be distributed to the entire Commission/Board before the meeting.

Thank you for your understanding and patience as we all try to get through these difficult and dangerous times.



Clayton Recreation Sports & Wellness Commission
Friday, November 19, 2021
Virtual Zoom Meeting - 8:30am

Call to Order

Addresses from the Audience

Approval of Minutes – August 20, 2021, September 1, 2021 and September 2, 2021

Reports/Discussions

1. Joint BOA/BOE/CRSWC Meeting Follow Up
 - a. ERF/Capital Report
 - b. Center Membership Report – October 2021
 - c. Minimum Wage
2. Center Marketing Update
3. Center Operations
 - a. Mask Mandate
 - b. Youth Basketball League
 - c. Safety/Security Issues
 - d. Fitness Center Television Stations
 - e. Employee Memberships

Adjourn

Attachments:

1. Minutes for Meeting – August 20, 2021
2. Minutes for Meeting – September 1, 2021
3. Minutes for Meeting – September 2, 2021
4. ERF/Capital Report
5. Center Membership Report – October 2021
6. FY22 Marketing Action Plan

Upcoming Meetings

CRSWC Meeting:

Date: Friday, February 18, 2022
Time: 8:30 – 9:30am
Location: TBD

CRSWC Meeting:

Date: Friday, May 20, 2022
Time: 8:30 – 9:30am
Location: TBD

The Clayton Recreation Sports and Wellness Commission may also hold a closed meeting, with a closed vote and record, as authorized by Section 610.021(1),(2) and (3) Revised Statutes of Missouri, relating to legal issues, real estate and/or personnel, negotiation of a contract pursuant to Section 610.021(12) RSMO., and/or proprietary information pursuant to Section 610.021(15).

Agenda topics may be added or deleted at any time prior to the Clayton Recreation, Sports and Wellness Commission meeting without further notice. To inquire about the status of agenda topics, call 314.290.8506. Individuals who require an accommodation (i.e., sign language, interpreter, listening devices, etc.) to participate in the meeting should contact the Superintendent of Parks & Recreation Operations at 314.290.8506 at least two working days prior to the meeting.



Clayton Recreation Sports and Wellness Commission

Meeting Minutes

August 20, 2021

Via Zoom

8:30 a.m.

The meeting was called to order at 8:31 a.m. by Amy Rubin.

Those in attendance:

- Alex Bornstein
- Bridget McAndrew
- Joe Miller
- Becky Patel
- Amy Rubin
- David Gipson – Ex-Officio
- Nisha Patel – Ex-Officio

Those absent:

- Ken Shapiro

1. Addresses from the Audience

Patty DeForrest, Director of Parks and Recreation, addressed the Commission about masking at the Center of Clayton. After discussion, the CRSWC determined that masks will be required to be worn at the Center unless actively showering, swimming, or eating.

2. Approval of Minutes

A motion was made by Amy Rubin to approve the May 21, 2021 meeting minutes as submitted. Motion was seconded by Joe Miller. Motion passed unanimously.

3. Reports/Discussions

FY20 CRSWC Audit Presentation

Ted Williamson and Alisha Barnum of RubinBrown, presented the Commission with the CRSWC Audit for the year ending September 30, 2020.

4. FY22 CRSWC Budget

Patty DeForrest presented an overview of the proposed FY22 CRSWC Budget. A motion was made by Bridget McAndrew to approve the proposed fees as submitted. Motion was seconded by Amy Rubin. Motion passed unanimously.

5. Slate of Officers

The following CRSWC Slate of Officers was proposed for 2021-2022:

President – Bridget McAndrew
Vice President – Amy Rubin
Secretary/Treasurer – Joe Miller

A motion was made by Amy Rubin to approve the CRSWC Slate of Officers for 2021-2022 as submitted. Motion was seconded by Bridget McAndrew. Motion passed unanimously.

6. Adjourn to Executive Session

A motion was made by Joe Miller that the Clayton Recreation Sports and Wellness Commission hold a closed meeting, with a closed vote and record, as authorized by Section 610.021(1),(2) and (3) Revised Statutes of Missouri, relating to legal issues, real estate and/or personnel, negotiation of a contract pursuant to Section 610.021(12) RSMO., and/or proprietary information pursuant to Section 610.021(15). Motion was seconded by Amy Rubin. Roll call vote as follows:

Commissioner Bornstein - yes
Commissioner McAndrew – yes
Commissioner Miller – yes

Commissioner Patel – yes
Commissioner Rubin - yes
Commissioner Shapiro – absent

Meeting adjourned at 9:37 a.m.

Minutes recorded by Toni Siering



Clayton Recreation, Sports and Wellness Commission Joint Meeting Minutes

**City of Clayton's Board of Alderman and
School District of Clayton's Board of Education
September 1, 2021 – 6:03pm
Via Zoom**

The meeting was called to order at 6:36 pm by Mayor Michelle Harris. Board of Education President Amy Rubin led the group in the Pledge of Allegiance.

Those in attendance:

CRSWC
None

City of Clayton
Mayor Michelle Harris
Alderman Richard Lintz
Alderman Becky Patel
Alderman Ira Berkowitz
Alderman Susan Buse
Alderman Bridget McAndrew
Alderman Gary Feder
City Manager David Gipson

School District of Clayton
President Amy Rubin
Vice President Gary Pierson
Secretary Stacy Siwak
Treasurer Kimberly Hurst
Director Joe Miller
Director Jason Wilson
Superintendent Dr. Nisha Patel

Those absent: Board of Education Director Steve Singer
Alex Bornstein, CRSWC Citizen At Large
Ken Shapiro, CRSWC Citizen At Large

1. Discussion Items

Mayor's Youth Advisory Council

Mayor Michelle Harris presented the Mayor's Youth Advisory Council to the group.

CRSWC Annual Update and FY22 Budget Presentation

Patty DeForrest, City of Clayton Director of Parks and Recreation, presented an overview of The Center of Clayton's FY22 Budget and the past year's operations to the joint meeting.

2. Action Items

There were no action items.

Meeting adjourned at 7:34 pm.
Minutes recorded by Toni Siering.



Clayton Recreation Sports and Wellness Commission

Meeting Minutes

September 2, 2021

Via Zoom

4:00 pm

The meeting was called to order at 4:10 pm by Bridget McAndrew.

Those in attendance: Alex Bornstein
Bridget McAndrew
Joe Miller
Becky Patel
Amy Rubin
Ken Shapiro
Dr. Nisha Patel – Ex-Officio

Those absent: David Gipson – Ex-Officio

1. Addresses from the Audience

There were no addresses from the audience.

2. Center of Clayton Mask Mandate

Patty DeForrest, Director of Parks and Recreation, addressed the Commission about the mask mandate at the Center of Clayton. After discussion, the CRSWC recommended that masks will be required for everyone inside the Center of Clayton on school days. During other hours of operation, all visitors who are fully vaccinated will be encouraged, but not required to wear a mask. Those who are not vaccinated are expected to wear a mask unless actively showering, swimming, or eating.

Meeting adjourned at 4:45 pm.
Minutes recorded by Toni Siering

Equipment Replacement Fund - Revenue

Account	2019 Actual	2020 Actual	2021 Budget	2021 Estimated	2022 Adopted	% 2022 to 2021 Budget	% 2022 to 2021 Est.
Revenue							
Contribution - City of Clayton	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	0%	0%
Contribution - School District of Clayton	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	0%	0%
Total Contributions	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	0%	0%
Interest Income							
Interest on Investments	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Interest Income	\$0	\$0	\$0	\$0	\$0	0%	0%
Other Financing Sources							
Sale of Assets General	\$700	\$11,894	\$1,000	\$10	\$100	-90%	900%
Total Other Financing Sources	\$700	\$11,894	\$1,000	\$10	\$100	-90%	900%
Total Revenue & Other Financing Sources	\$50,700	\$61,894	\$101,000	\$100,010	\$100,100	-1%	0%

Equipment Replacement Fund - Expenditures

Account	2019 Actual	2020 Actual	2021 Budget	2021 Estimated	2022 Adopted	% 2022 to 2021 Budget	% 2022 to 2021 Est.
Expenditures Summary							
ERF - Fitness Equipment	\$43,845	\$39,492	\$36,000	\$10,079	\$25,500	-29%	153%
ERF - IT Equipment	\$57,149	\$27,972	\$83,156	\$48,508	\$32,381	-61%	-33%
ERF - Facility Interior	\$187	\$5	\$0	\$0	\$13,605	100%	100%
Total ERF Expenditures	\$101,181	\$67,469	\$119,156	\$58,587	\$71,486	-40%	22%
Expenditures by Department							
Administration							
ERF - Facility Interior	\$187	\$5	\$0	\$0	\$0	0%	0%
Total Administration	\$187	\$5	\$0	\$0	\$0	0%	0%
IT							
ERF - IT Equipment	\$57,149	\$27,972	\$83,156	\$48,508	\$32,381	-61%	-33%
Total IT	\$57,149	\$27,972	\$83,156	\$48,508	\$32,381	-61%	-33%
Aquatics							
ERF - Facility Interior	\$0	\$0	\$0	\$0	\$13,605	100%	100%
Total Aquatics	\$0	\$0	\$0	\$0	\$13,605	100%	100%
Fitness							
ERF - Fitness Equipment	\$43,845	\$39,492	\$36,000	\$10,079	\$25,500	-29%	153%
ERF - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Fitness	\$43,845	\$39,492	\$36,000	\$10,079	\$25,500	-29%	153%
Sports							
ERF - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Sports	\$0	\$0	\$0	\$0	\$0	0%	0%
Building Operations							
ERF - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Building Operations	\$0	\$0	\$0	\$0	\$0	0%	0%
Total ERF Expenditures	\$101,181	\$67,469	\$119,156	\$58,587	\$71,486	-40%	22%

Capital Improvement Fund - Revenue

Account	2019 Actual	2020 Actual	2021 Budget	2021 Estimated	2022 Adopted	% 2022 to 2021 Budget	% 2022 to 2021 Est.
Revenue							
Contribution - City of Clayton	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	0%	0%
Contribution - School District of Clayton	\$25,000	\$101,674	\$100,000	\$100,000	\$100,000	0%	0%
Total Contributions	\$50,000	\$201,674	\$200,000	\$200,000	\$200,000	0%	0%
Interest Income							
Interest on Investments	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Interest Income	\$0	\$0	\$0	\$0	\$0	0%	0%
Miscellaneous							
Other Income	\$1,142	\$0	\$0	\$39,700	\$0	0%	-100%
Total Other Financing Sources	\$1,142	\$0	\$0	\$39,700	\$0	0%	-100%
Total Revenue & Other Financing Sources	\$51,142	\$201,674	\$200,000	\$239,700	\$200,000	0%	-17%

Capital Improvement Fund - Expenditures

Account	2019 Actual	2020 Actual	2021 Budget	2021 Estimated	2022 Adopted	% 2022 to 2021 Budget	% 2022 to 2021 Est.
Expenditures Summary							
Capital - Equipment	1,406	58,720	25,000	62,270	30,000	20%	-52%
Capital - Facility Interior	2,023	25,467	25,000	76,000	10,000	-60%	-87%
Capital - Facility Exterior	2,915	0	15,000	43,500	10,000	-33%	-77%
Capital - Pool Area	54,215	5,107	15,000	24,800	10,000	-33%	-60%
Total Capital Expenditures	\$60,559	\$89,294	\$80,000	\$206,570	\$60,000	-25%	-71%
Expenditures by Department							
Administration							
Capital - Equipment	\$0	\$0	\$0	\$0	\$30,000	100%	100%
Capital - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Administration	\$0	\$0	\$0	\$0	\$30,000	100%	100%
Aquatics							
Capital - Pool Area	\$54,215	\$5,107	\$15,000	\$24,800	\$10,000	-33%	-60%
Total Aquatics	\$54,215	\$5,107	\$15,000	\$24,800	\$10,000	-33%	-60%
Fitness							
Capital - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Fitness	\$0	\$0	\$0	\$0	\$0	0%	0%
Sports							
Capital - Facility Interior	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Sports	\$0	\$0	\$0	\$0	\$0	0%	0%
Building Operations							
Capital - Equipment	\$1,406	\$58,720	\$25,000	\$62,270	\$0	-100%	-100%
Capital - Facility Interior	\$2,023	\$25,467	\$25,000	\$76,000	\$10,000	-60%	-87%
Capital - Facility Exterior	\$2,915	\$0	\$15,000	\$43,500	\$10,000	-33%	-77%
Total Building Operations	\$6,344	\$84,187	\$65,000	\$181,770	\$20,000	-69%	-89%
Total Capital Expenditures	\$60,559	\$89,294	\$80,000	\$206,570	\$60,000	-25%	-71%

FY 2022 Center Facilities ERF and Capital Schedule																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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**The Center of Clayton
Membership Report
As of October 31, 2021**

	Platinum Memberships 10/31/2021	Platinum Comparison 10/31/2020	Monthly Memberships 10/31/2021	Monthly Comparison 10/31/2020	Annual Memberships 10/31/2021	Annual Comparison 10/31/2020	Total Memberships 10/31/2021	Total Memberships 10/31/2020	Net Difference vs. last yr.	% Difference vs. last yr.	Total Memberships 8/31/2021	Net Difference vs. last month
<u>Membership Type</u>												
Resident Youth	2	1	52	31	9	10	63	42	21	50%	67	-4
Corporate Youth	0	0	5	6	0	0	5	6	-1	-17%	5	0
Non-Resident Youth	0	1	29	14	2	1	31	16	15	94%	34	-3
Resident Adult	14	10	193	171	37	39	244	220	24	11%	247	-3
Corporate Adult	2	2	110	90	20	21	132	113	19	17%	126	6
Non-Resident Adult	10	9	133	83	16	19	159	111	48	43%	140	19
Resident Family	127	104	245	234	56	82	428	420	8	2%	452	-24
Corporate Family	38	32	126	111	22	39	186	182	4	2%	193	-7
Non-Resident Family	27	19	75	62	14	27	116	108	8	7%	123	-7
Resident Senior	26	16	121	140	89	115	236	271	-35	-13%	251	-15
OASIS Senior	2	5	32	45	28	50	62	100	-38	-38%	72	-10
Corporate Senior	2	4	61	62	16	26	79	92	-13	-14%	81	-2
Renew Active Senior	0	0	164	0	0	0	164	0	164		142	22
Non-Resident Senior	11	10	97	79	25	31	133	120	13	11%	134	-1
Total Memberships	261	213	1443	1128	334	460	2038	1801	237	13%	2067	-29
<u>Employee Membership Type</u>												
CSD Employee	0	0	0	0	351	413	351	413	-62	-15%	435	-84
CSD Employee Family	0	7	43	29	1	9	44	45	-1	-2%	56	-12
City Employee - Full Time	112	125	0	0	0	0	112	125	-13	-10%	121	-9
City Employee Family - Full Time	29	36	0	0	0	0	29	36	-7	-19%	40	-11
City/Center Employee - Part Time	0	0	0	0	82	81	82	81	1	1%	109	-27
City/Center Employee Family - Part Time	3	1	8	4	2	4	13	9	4	44%	12	1
Total Employee Memberships	144	169	51	33	436	507	631	709	-78	-11%	773	-142
Total Members:							5068	4955	113	2%	5543	-475

NOTES:

► Employee Memberships:

The School District pays \$20,000 per fiscal year for up to 400 full-time employee memberships

The City pays \$10,000 per fiscal year for up to 200 full-time employee memberships. The City also pays \$100 each for full time employees to upgrade to a family Platinum membership as a benefit of employment.

Center employees received a complimentary membership during their employment

Employees who wish to upgrade to family memberships pay the difference between the employee rate and the family rate for Platinum, Annual or Monthly memberships.

► There were a total of 46 monthly membership terminations for the month of October, 2021. Reasons for terminations this month:

Transfer from PerfectMind/No credit card information	23
Lack of Use	7
Monthly Payment Declined	6
Moving	6
Travel	2
Seasonal	1
No longer employed in Clayton	1

► 12 memberships were either upgraded or downgraded this month.

**The Center of Clayton
Membership Report
As of October 31, 2021**

	Total Memberships 10/31/2021	Total Memberships 10/31/2020	Total Memberships 10/31/2019	Net Difference 2020	Net Difference 2019	Notes
<u>Membership Type</u>						
Resident Youth	63	42	35	21	28	*Youth memberships continue to stay strong; reduction from August 2021 due to free memberships provided to 7th and 8th grade students this year which equates to 374 "free" memberships in this category. This category has grown by 102% since reopening.
Corporate Youth	5	6	3	-1	2	
Non-Resident Youth	31	16	10	15	21	
Resident Adult	244	220	277	24	-33	*While adult memberships are down 14% from pre-renovation and the pandemic; they have grown by 20% since reopening. During this time period, the age of Senior changed from 60 to 65, which may have had a slight impact.
Corporate Adult	132	113	194	19	-62	
Non-Resident Adult	159	111	147	48	12	
Resident Family	428	420	637	8	-209	*Family memberships have seen the most significant decline, with a reduction from 2019 of 33%; this category has also been slow to rebound with only a 3% increase over 2020. The Delta variant surge in late summer/early fall seems to have kept families away thus far. As vaccinations for younger children have now been approved and the weather turns colder, we are looking to see growth in this area. We will continue to monitor and focus our marketing efforts on families, as these memberships are critical to the Center's long-term financial health.
Corporate Family	186	182	297	4	-111	
Non-Resident Family	116	108	148	8	-32	
Resident Senior	236	271	430	-35	-194	*Senior memberships are down from 2019 by 26%, but increased by 15% since this time last year. However, the Delta variant has contributed to the slower than anticipated growth in this category. The Renew Active program that launched on January 1, 2021 with 14 membership has now grown to 164 renew active members.
OASIS Senior	62	100	163	-38	-101	
Corporate Senior	79	92	138	-13	-59	
Renew Active Senior	164	0	0	164	164	
Non-Resident Senior	133	120	183	13	-50	
Total Memberships	2038	1801	2662	237	-624	
<u>Employee Membership Type</u>						
CSD Employee	351	413	396	-62	-45	*The School District and City pay for employee memberships. For a fee, employees may upgrade their membership to a family membership.
CSD Employee Family	44	45	24	-1	20	
City Employee - Full Time	112	125	137	-13	-25	
City Employee Family - Full Time	29	36	38	-7	-9	
City/Center Employee - Part Time	82	81	161	1	-79	
City/Center Employee Family - Part Time	10	9	46	1	-36	
Total Employee Memberships	628	709	802	-81	-174	
						*On September 27th, the Center switched recreation software. Due to PCI compliance, the Center is not allowed to store credit card numbers and needs to collect payment information from our ~1400 monthly members. In October, we began to terminate the remaining 240 memberships (or nearly 500 members) with no payment information. This will continue through November. We are actively working on obtaining this missing payment information as those members come to use the facility and will continue to do so. At the beginning of this year, the Center had 4609 members and are now at 5068. We are projecting steady growth that will continue through 2022, resulting in projected total members of 6,800 at the end of Fiscal Year 2022. Certainly, if the pandemic continues to affect people's comfort level working out indoors, this pace could slow down. Barring additional significant facility closures, the Center's usage and financial health should continue to improve.
Total Members:	5068	5207	7260	-139	-2192	



Parks and Recreation Marketing Action Plan

Winter/Spring 2021-22 (November – April)

Winter is primetime for indoor activities and holiday happenings. Whether parents are looking for a way to entertain their cabin-fevered children, or adults are looking to get or stay in shape during the coldest months, the Department has opportunities.

Key Trends

- Families looking for indoor activities
- Black Friday, small bus sat, cyber Monday
- Holiday charm & New Year's resolutions

<u>Center Objectives</u>	<u>Center Marketing Budget</u>
1) Center Membership Sales	\$10,000
2) Center Member Retention	\$1000
3) Center Rentals	\$500
4) Camp Enrollment	\$0
<u>City Objectives</u>	<u>City Marketing Budget</u>
5) Advantage Card Renewals	\$150
6) Outdoor Season Prep	\$0
7) Special Projects	TBD

Goals and Measurements of Success

Metric	FY21 Results	FY22 Goal	Success Target
Total Members Dec 31	#	2% increase	
Total Members Jan 31	#		
Membership Revenue December	\$		
Retention Rate Jan 31 (term/total)	96.6% 104/3038	1% increase	
Number of Parties in Pool Party Room	1	2,500% increase	25
Fitness Program Utilization	%		

Objective 1: Center Membership

Local Advertising

Marketing tactics for The Center should be intensified since this is the biggest time of year for starting a new fitness routine.

Messages: Several activity options, clean environment

Tactic	Start Date	Budget
Center Posters in Park Kiosks	Sept 1 & Dec 1	\$10
Google Ad <ul style="list-style-type: none"> Keywords for fitness, swimming, gyms 	Oct – Mar	\$900 = \$150/month
Update video on website with new building		\$0
Thanksgiving Deals <ul style="list-style-type: none"> Special for members only Gift with new purchase Cyber Monday online-only deal 	Nov 19-29	\$500
Local Paper Ad – photos of new building <ul style="list-style-type: none"> Ladue News West End Word 	Dec	\$1000
New Year's Postcard mailing <ul style="list-style-type: none"> \$0 enrollment 3-day access 	Dec 15	\$5,000
NextDoor Ad <ul style="list-style-type: none"> \$0 enrollment 3-day access 	Dec	\$159
Facebook Ad <ul style="list-style-type: none"> Use video or slideshow 	Dec - Jan	\$100 = \$50/month
Ad Pages <ul style="list-style-type: none"> \$0 enrollment 3-day access 	Jan	\$1,675
Bring a friend pass for existing members, doubles as retention	Jan	?
Manage business internet pages <ul style="list-style-type: none"> Google Yelp Bing Facebook Twitter Instagram Nextdoor 	Ongoing	\$0
Include Center in City Views mailed to all Clayton Residents	Ongoing	?
Update web page for new city site design & optimize content with key search terms	Ongoing	\$0

Corporate Advertising

Messages: Several activity options, clean environment

Corporate Management

Tactic	Start Date	Budget
Mail letter and Free Week flyer to benefits managers <ul style="list-style-type: none">Offer free week in a designated period of time for employees	November	\$200
Benefits flyer on Corporate intranets	Ongoing	\$0
Attend corporate wellness events if happening	Ongoing	\$0

Not Targeting

- Washington University: has full rec center w/ lap pool - free for students, \$25 for faculty
- Fontbonne: does not have advertising opportunities

Objective 2: Center Member Retention & Programs

Getting members more involved not only earns revenue, but also strengthens the connection between the member and The Center.

Member Benefits

The Center offers a variety of additional programs to increase the engagement of our members.

Tactic	Start Date	Budget
Member Punch Card Deal (visitors in town)	Nov 1	\$100
Bring a Friend passes	Jan	?
FitnessOnDemand app communication	Nov	\$10
Promote Partner Programs & Discounts <ul style="list-style-type: none">Ruth Park Golf discountOasis Programs	Ongoing	\$0
PT Promo – get ready for spring break / summer/ beach season	Feb 1	\$200
Communicate included activities – badminton, pickup basketball, pickleball	Nov	\$0

Class Enrollment

The Center offers a variety of additional programs to increase the engagement of our members.

Tactic	Start Date	Budget
Online registration How-to	Nov	\$0
Free trials of higher-level classes	Nov	\$500
Now registering communications <ul style="list-style-type: none">Boost social postsPosters in building	Nov 18	\$100
Weekly class spotlights – social and posters	Nov	\$0

Objective 3: Center Rentals

Support usage of the various spaces inside The Center when they are not being used for member or scheduled activities.

Key Targets: Pool parties, events in meeting rooms, tournaments in gyms

Tactic	Start Date	Budget
Sign in Lobby – use the Center for your next meeting/party	November	\$2
Facebook Ad for bday parties	Nov – Mar	\$100
Google Ads for meeting space & parties	Nov – Mar	\$300
NextDoor Posts	Nov	\$0

Objective 4: Camp Enrollment

The Department offers camps during spring break and summer break and hosts a portion of the SummerQuest program run by the District. Camps provide an opportunity to keep children entertained when off from school but create only a marginal gain for the facilities due to the high administrative costs of the programs.

Spring Break Camp

This Camp happens during CSD's spring break week.

Tactic	Start Date	Budget
Webpage Updates <ul style="list-style-type: none">• Include program page & helpful info	Feb 1	\$0
E-news inclusion <ul style="list-style-type: none">• City e-newsletter• Center e-newsletter• City website calendar & news• School District News	Feb 1	\$0
Posters <ul style="list-style-type: none">• Center lobby• Park Kiosks	Feb 15	\$10

Summer Camp

Our summer camps throughout the CSD summer break.

Tactic	Start Date	Budget
Webpage Updates <ul style="list-style-type: none">• Include program page & helpful info	Jan 1	\$0
Place teaser ad on spring sports postcard	Jan 15	\$0
E-news inclusion <ul style="list-style-type: none">• City e-newsletter• Center e-newsletter• City website calendar & news• School District News	Feb 1	\$0
Email to last year's camp participants	Feb 1	\$0

Send Camps to Blueprint for Summer site – includes Post-Dispatch	Feb 1	\$0
Email to current youth program and league participants	March 1	\$0
Posters	April 1	\$10
<ul style="list-style-type: none"> Center lobby Park Kiosks 		

SummerQuest

SummerQuest Camps are run by the school district and pay a flat fee to The Center regardless of enrollment. Since the SummerQuest offers a traditional full-day program and Parks does not, Center staff should ensure that the camp is listed along with city offerings.

- Inclusion in e-newsletters
- Inclusion on the camp website

Objective 5: Advantage Card Renewals

Our system of proving residency and corporate status leads to proof expiring at the end of each calendar year.

Tactic	Start Date	Budget
Mail Postcard to those with expiration	December	\$700
<ul style="list-style-type: none"> Include coupon for Center 		
Send emails to expiring accounts through RecTrac	December	\$0
Find way to reduce requirements for proof of status		

Objective 6: Outdoor Season Prep

As the weather warms, residents and visitors will return to regular use of Clayton parks.

Tactic	Start Date	Budget
Update webpages	Feb. 1	\$0
<ul style="list-style-type: none"> Parks page Rentals page 		
Post rental info in Center and park kiosks	March 1	\$0
Move kiosk from ball fields to either Chapman or Treetop	March 1	\$0

Tennis Center Opening

Tennis Center programs begin in March and regular operating hours begin in April.

Tactic	Start Date	Budget
Update Tennis facility webpage	March 1	\$0
Reorder facility signs as needed	March 15	\$0
Work with Frontenac to get/promote information about events & programs	March 15	\$0
Update online directory sites	April 1	\$0
Tennis Poster at Center & Park Kiosks	April 1	\$10
Hype posts on Social media	April 1	\$0

Objective 7: Special Projects

Website Redesign & City Branding Initiative

The City's website is going through a redesign.

Action Items

- Work with website provider to update site design
- Redesign department pages to maximize usability
- Help other departments manage updates as needed
- Update colors and fonts as needed to complement City standards

Recreation Software Change

The department will be moving to RecTrack for member management and registrations beginning in September.

Action Items

- Set up email system for expiring passes, bounced drafts
- Set up demographic & class schedule reports

Anderson Park Reopening

Anderson Park is scheduled to open in early 2022. Work needs to be done to properly sign the site and update residents and past members as needed.

Action Items

- Park sign package
- Email update to past members
- Hype posts – designs, photos of progress

Minimum Wage: Snapshot of Current Part-Time Pay Rates

- 12 active part-time positions below \$15
- Minimum for P & R full-time positions is \$16.59
- Minimum for District full-time positions is \$15.85
- Average part-time pay as of 9/03/21 was \$16.88
- Median part-time pay as of 9/03/21 was \$13.20
- Shift adjustment on 10/01/21 resulted in 8.9% increase in part-time pay rates
- Merit increases throughout the year will average a 2.0% increase



1

Minimum Wage: Raising Part-Time Wage to \$15/hour

- Current plan will result in minimum wage of \$15/hour by 10/01/24 (approximately annual cost of \$70,000 per year)
- To raise to \$15/hour immediately would result in additional cost of approximately \$206,340, of which \$160,370 would be Center expense and \$45,970 would be City expense.
- Would also impact full-time pay plan although we are above \$15/hour for all full-time jobs and have a very good benefits package for those positions.



2

Minimum Wage: Considerations

- Part-time job market is driving significant increases in starting rates of pay in the region with bonuses and other hiring perks to attract those people seeking employment
- Department is having difficulty attracting and retaining part-time staff
- Funding source for increases if we move more quickly to \$15/hour than currently planned – need approximately \$70,000 for each increase of \$1/hour



3

Minimum Wage Recommendation

Increasing minimum wage to \$15/hour for all part-time staff at the Center of Clayton should be prioritized. While funding to do so is not readily available, a plan needs to be put in place to, at a minimum, shorten the timeframe currently in place to reach this target.



4

Marketing

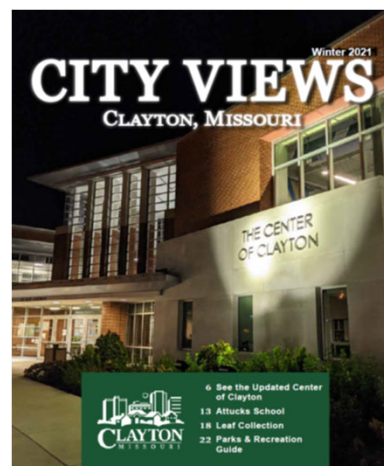
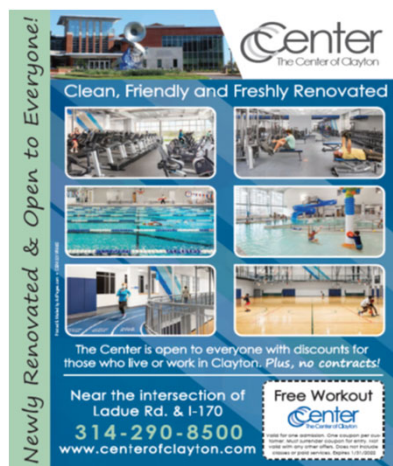
Introductions and Restructure:

- Gabby Macaluso – Communications Manager
- Communications & Marketing Specialist – to start later this month

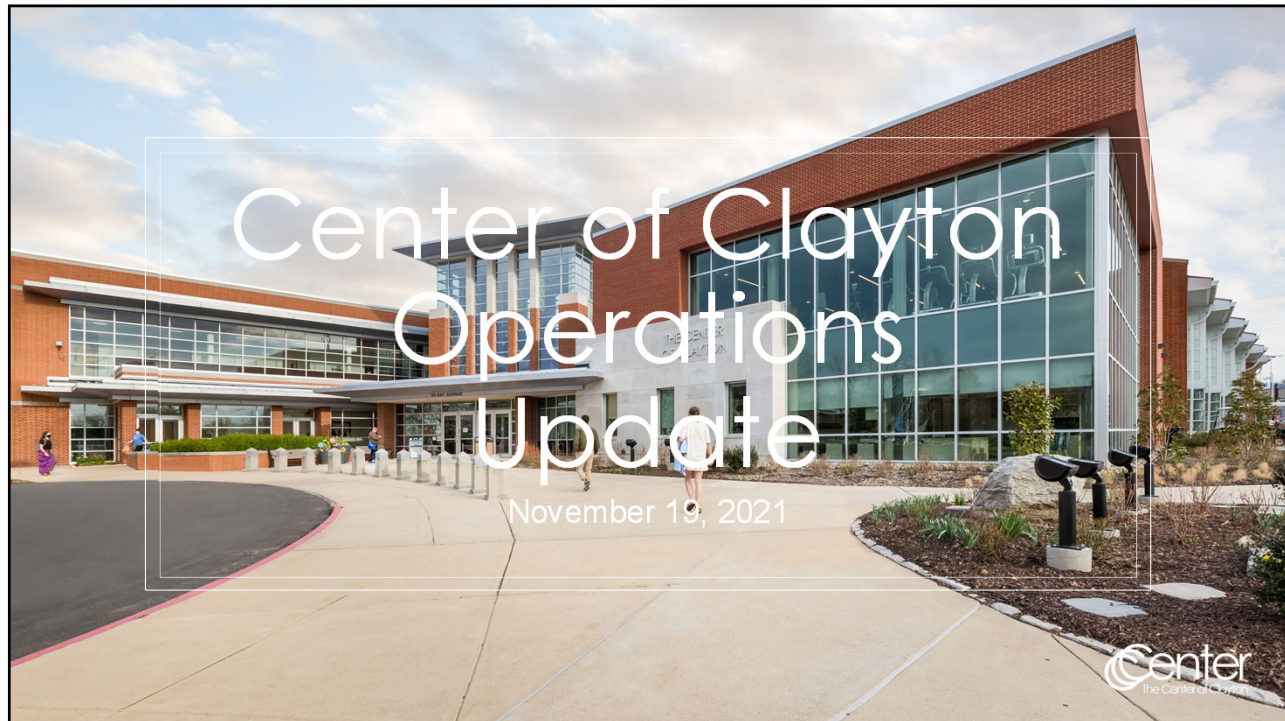


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Marketing – FY22 Action Plan



6



7

City/District Employee Memberships

- District pays \$20,000 per year for up to 400 employee memberships.
- City pays \$10,000 per year for up to 200 employee memberships.
- Part-time employees are provided a membership at the facility at which they are employed.
- Payment has not increased since it was established; since opening in 2000, membership fees have nearly doubled (Corporate adult was \$275 in 2000; now is \$544).
- Finance Committee is looking at this and will be making a recommendation at the February CRSWC meeting.



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